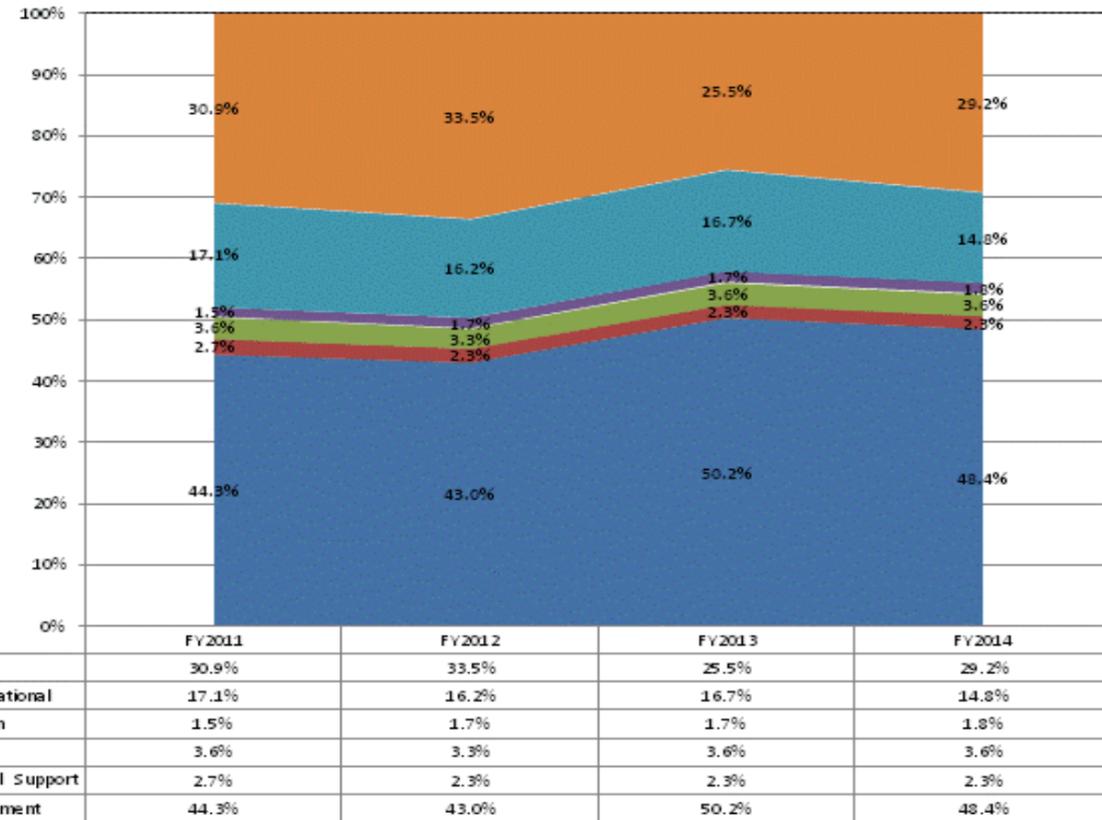


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Noblesville Schools (3070)

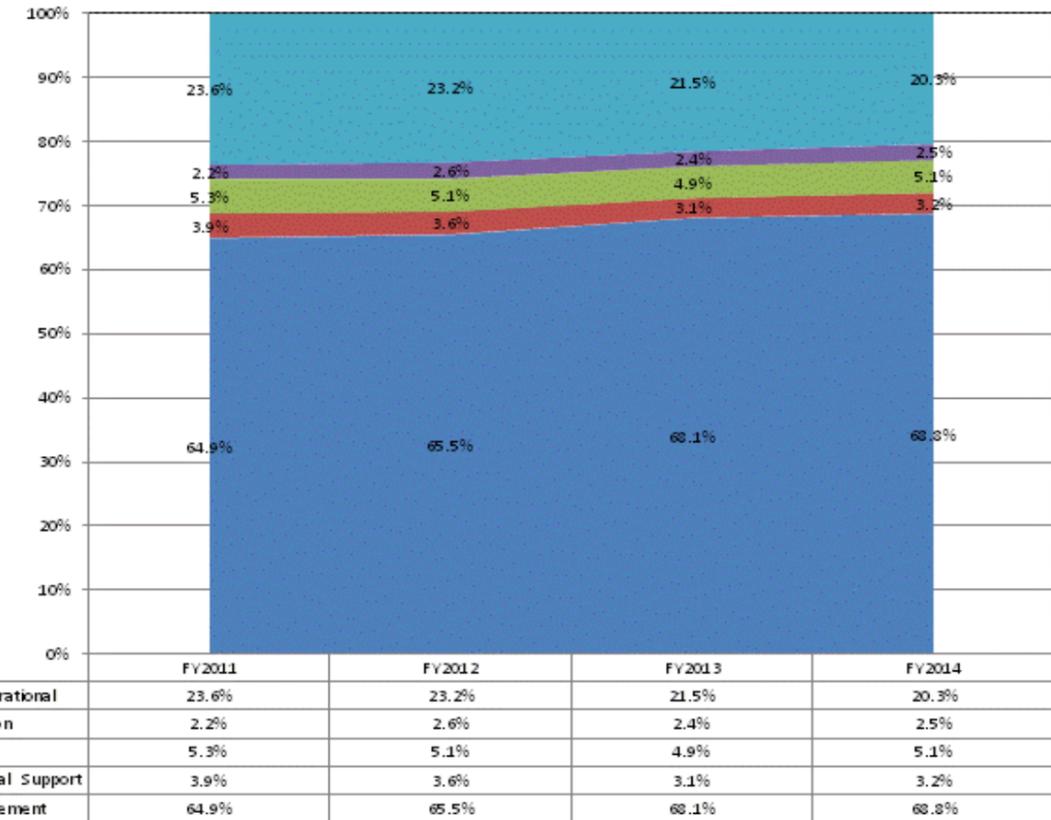
Noblesville Schools (3070)	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$33,130,528	48.5%	\$41,669,717	47.1%	\$53,809,587	50.2%	\$58,030,742	48.4%
Student Instructional Support	\$3,879,829	5.7%	\$5,391,081	6.1%	\$6,346,488	5.9%	\$7,011,082	5.8%
Overhead and Operational Nonoperational	\$12,878,716	18.8%	\$17,615,412	19.9%	\$19,714,778	18.4%	\$19,890,974	16.6%
Grand Total	\$68,327,818		\$88,442,140		\$107,150,731		\$119,937,043	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2013	FY 2014
	54.2%	53.2%	56.1%	54.2%

All Expenditures



Operational Expenditures Only



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Noblesville Schools (3070)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$1,511,568	\$2,344,214	N/A	N/A	55%
11100 Regular Programs; Elementary	\$9,734,715	\$16,028,012	\$14,845,866	\$15,350,871	58%	-4%	3%
11200 Regular Programs; Middle/Junior High	\$2,756,546	\$4,535,208	\$7,816,636	\$8,672,168	215%	91%	11%
11300 Regular Programs; High School	\$5,261,656	\$7,431,133	\$8,463,570	\$8,617,344	64%	16%	2%
11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$1,086,634	\$544,692	\$349,799	N/A	-68%	-36%
11450 Vocational Education; Consumer and Homemaking	\$45,930	\$73,338	\$46,852	\$55,113	20%	-25%	18%
11630 Regular Programs; Alternative Education Programs; High School	\$55,031	\$92,804	\$99,848	\$114,939	109%	24%	15%
12110 Gifted And Talented; Gifted and Talented	\$404,151	\$707,527	\$1,209,420	\$1,274,357	215%	80%	5%
12210 Mental Disabilities; Mild Mental Disabilities	\$607,911	\$1,462,645	\$1,521,913	\$1,422,632	134%	-3%	-7%
12220 Mental Disabilities; Moderate Mental Disabilities	\$573	\$57,762	\$1,277,391	\$1,471,169	> 500%	> 500%	15%
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$0	\$692,708	\$743,469	N/A	N/A	7%
12310 Physical Impairment; Orthopedic Impairment	\$0	\$75,876	\$31,603	\$43,647	N/A	-42%	38%
12320 Physical Impairment; Multiple Disabilities	\$0	\$28,184	\$52,161	\$66,259	N/A	135%	27%
12350 Physical Impairment; Homebound	\$9,600	\$36,576	\$41,665	\$12,830	34%	-65%	-69%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$469,928	\$962,832	\$2,358,141	\$2,577,953	449%	168%	9%
12510 Culturally Different; Communication Disorders	\$356,893	\$649,738	\$947,421	\$1,168,785	227%	80%	23%
12520 Culturally Different; Compensatory	\$18,536	\$48,411	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$1,029,472	\$1,521,621	\$2,525,676	\$2,834,165	175%	86%	12%
12710 Equal Opportunity At Risk	\$46,229	\$55,618	\$62,130	\$51,937	12%	-7%	-16%
12810 Special Education Preschool	\$385,124	\$524,514	\$612,991	\$623,145	62%	19%	2%
12900 Other Special Programs	\$35,508	\$100,249	\$3,066,927	\$4,042,784	> 500%	> 500%	32%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$2,163	\$14,416	\$13,613	\$14,188	> 500%	-2%	4%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$560	\$1,818	\$0	\$0	-100%	-100%	N/A
14100 Summer School Programs; Elementary	\$60,892	\$115,727	\$7,182	\$41,851	-31%	-64%	483%
14200 Summer School Programs; Middle/Junior High School	\$29,810	\$9,974	\$0	\$0	-100%	-100%	N/A
14300 Summer School Programs; High School	\$209,349	\$328,520	\$234,178	\$185,264	-12%	-44%	-21%
16100 Remediation Testing	\$0	\$19,065	\$27,837	\$17,711	N/A	-7%	-36%
17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$3,000	\$3,000	\$3,000	N/A	0%	0%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Sha	\$124,799	\$192,000	\$300,000	\$266,744	114%	39%	-11%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Educat	\$1,561,898	\$1,829,757	\$1,275,830	\$1,464,183	-6%	-20%	15%
22110 Improvement of Instruction; Service Area Direction	\$165,251	\$176,911	\$269,770	\$292,543	77%	65%	8%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$85,672	\$72,928	\$362,581	\$73,866	-14%	1%	-80%
22130 Improvement of Instruction; Instructional Staff Training	\$132,309	\$163,643	\$212,002	\$427,638	223%	161%	102%
22210 Library/Media Services; Service Area Direction	\$92,024	\$29,689	\$154	\$181	-100%	-99%	18%
22220 Library/Media Services; School Library	\$683,041	\$937,628	\$1,000,585	\$989,839	45%	6%	-1%
22230 Library/Media Services; Audiovisual	\$78,494	\$52,919	\$51,039	\$23,533	-70%	-56%	-54%
22250 Library/Media Services; Computer Assisted Instruction Services	\$61,324	\$0	\$0	\$0	-100%	N/A	N/A
22290 Library/Media Services; Other Educational Media Services	\$0	\$37	\$0	\$0	N/A	-100%	N/A
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$197,439	\$202,680	\$259,340	N/A	31%	28%
22320 Instruction, Related Technology; Student Learning Centers	\$0	\$0	\$660,886	\$700,964	N/A	N/A	6%
22360 Instruction, Related Technology; Network Support	\$724,848	\$788,821	\$355,061	\$413,538	-43%	-48%	16%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$504,504	\$239,342	\$252,006	N/A	-50%	5%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology	\$0	\$0	\$1,221	\$11,019	N/A	N/A	> 500%
22900 Other Support Service, Instructional Staff	\$0	\$24,614	\$36,994	\$52,740	N/A	114%	43%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$33,016	\$46,513	\$27,557	\$26,869	-19%	-42%	-2%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$736,505	\$681,069	\$794,527	\$672,480	-9%	-1%	-15%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$6,770	\$43	\$4,368	\$3,665	-46%	> 500%	-16%
26497 2007 Account Code - Teachers Retirement Fund	\$1,554,751	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$27,561,279	\$41,669,717	\$53,809,587	\$58,030,742	111%	39%	8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
Noblesville Schools (3070)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21120 Attendance and Social Work Services; Attendance Services	\$27,969	\$33,862	\$37,227	\$36,742	31%	9%	-1%
21130 Attendance and Social Work Services; Social Work Services	\$0	\$30,559	\$50,521	\$53,765	N/A	76%	6%
21140 Attendance and Social Work Services; Pupil Accounting	\$37	\$0	\$0	\$0	-100%	N/A	N/A
21220 Guidance Services; Counseling Services	\$826,369	\$1,470,857	\$1,738,167	\$1,831,045	122%	24%	5%
21320 Health Services; Medical Services	\$0	\$0	\$12,259	\$0	N/A	N/A	-100%
21340 Health Services; Nurse Services	\$224,577	\$412,709	\$72,706	\$76,475	-66%	-81%	5%
21420 Psychological Testing	\$49,879	\$10,597	\$19,409	\$74,486	49%	> 500%	284%
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$83,345	\$0	\$2,450	\$0	-100%	N/A	-100%
21810 Special Education Administration; Service Area Direction	\$0	\$302,336	\$525,509	\$644,911	N/A	113%	23%
21890 Special Education Administration; Other Special Education Administration	\$185,270	\$0	\$1,409	\$1,417	-99%	N/A	1%
24100 Office of The Principal	\$1,744,363	\$3,117,696	\$3,875,905	\$4,277,386	145%	37%	10%
24900 Other Support Services, School Administration	\$13,205	\$12,465	\$10,927	\$14,855	12%	19%	36%
Student Instructional Support Total	\$3,155,015	\$5,391,081	\$6,346,488	\$7,011,082	122%	30%	10%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$28,470	\$36,622	\$26,196	\$32,494	14%	-11%	24%
23150 Board of Education; Legal Services	\$14,421	\$37,747	\$121,949	\$123,651	> 500%	228%	1%
23160 Board of Education; Promotion Expenses	\$3,000	\$4,467	\$9,517	\$5,444	81%	22%	-43%
23190 Board of Education; Other Governing Body Services	\$13,208	\$6,165	\$8,058	\$7,190	-46%	17%	-11%
23210 Executive Administration; Office of The Superintendent	\$201,323	\$305,398	\$390,786	\$493,481	145%	62%	26%
23230 Executive Administration; Staff Relations and Negotiations	\$13,759	\$10,021	\$8,872	\$7,700	-44%	-23%	-13%
23290 Executive Administration; Other Executive Administration Services	\$33,115	\$108,650	\$48,151	\$78,688	138%	-28%	63%
25110 Fiscal Services; Office of The Business Manager	\$0	\$0	\$13,332	\$55,837	N/A	N/A	319%
25140 Fiscal Services; Receiving and Disbursing Funds	\$28,624	\$37,952	\$26,500	\$27,758	-3%	-27%	5%
25150 Fiscal Services; Payroll Services	\$64,592	\$93,958	\$106,311	\$112,471	74%	20%	6%
25160 Fiscal Services; Financial Accounting	\$100,794	\$162,902	\$202,864	\$234,246	132%	44%	15%
25191 Other Fiscal Services; Refund of Revenue	\$35,597	\$18,698	\$9,251	\$21,443	-40%	15%	132%
25193 Other Fiscal Services; Printed Forms	\$5,939	\$596	\$7,172	\$8,926	50%	> 500%	24%
25195 Other Fiscal Services; Bank Account Service Charge	\$4,929	\$4,374	\$7,796	\$7,445	51%	70%	-5%
25196 Other Fiscal Services; Cash Change	\$5,070	\$0	\$0	\$0	-100%	N/A	N/A
25199 Other Fiscal Services; Other	\$2,564	\$2,058	\$827	\$1,822	-29%	-11%	120%
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$33,351	\$59,388	\$100,580	\$57,830	73%	-3%	-43%
25400 Planning, Research, Development and Evaluation	\$4,635	\$5,925	\$7,500	\$0	-100%	-100%	-100%
25600 Public Information Services	\$53,944	\$72,189	\$74,070	\$76,141	41%	5%	3%
25720 Personnel Services; Recruitment and Placement	\$88,813	\$0	\$0	\$0	-100%	N/A	N/A
25730 Personnel Services; Personnel Services	\$0	\$223,584	\$378,000	\$409,570	N/A	83%	8%
25750 Personnel Services; Health Services	\$23,713	\$82,422	\$251,537	\$341,280	> 500%	314%	36%
25890 Other Technology Services	\$0	\$53,751	\$0	\$0	N/A	-100%	N/A
25910 Judgments	\$0	\$19,200	\$0	\$0	N/A	-100%	N/A
25920 Ditch Assessments	\$4,143	\$606	\$53,671	\$3,729	-10%	> 500%	-93%
25990 Other Support Services, Central	\$0	\$23,518	\$15,550	\$24,760	N/A	5%	59%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$129,082	\$189,465	\$210,604	N/A	63%	11%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$4,538,952	\$6,518,642	\$6,332,474	\$7,069,527	56%	8%	12%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$110,807	\$157,383	\$154,600	\$167,245	51%	6%	8%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$627,129	\$1,039,358	\$1,128,230	\$1,187,046	89%	14%	5%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,355	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$27,064	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$31,841	\$76,419	\$173,481	\$70,533	122%	-8%	-59%
26600 Operation and Maintenance of Plant Services; Security Services	\$44,340	\$61,012	\$79,147	\$85,739	93%	41%	8%

School Corporation Expenditures by Expenditure Type
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Noblesville Schools (3070)

<u>Account</u>	<u>FY 2006</u>	<u>FY 2009</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Increase from FY 2006</u>	<u>Increase from FY 2009</u>	<u>Increase from previous year</u>
26700 Operation and Maintenance of Plant Services; Insurance	\$266,190	\$306,589	\$702,022	\$163,201	-39%	-47%	-77%
27010 Student Transportation; Service Area Direction	\$172,880	\$334,038	\$280,434	\$281,689	63%	-16%	0%
27100 Student Transportation; Vehicle Operation	\$1,376,656	\$2,294,540	\$2,590,124	\$2,568,818	87%	12%	-1%
27200 Student Transportation; Monitoring Services	\$192,721	\$308,068	\$385,859	\$404,224	110%	31%	5%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$620,431	\$874,405	\$1,158,228	\$1,202,070	94%	37%	4%
27400 Student Transportation; Purchase of School Buses	\$488,406	\$1,028,362	\$842,861	\$658,554	35%	-36%	-22%
27500 Student Transportation; Insurance on Buses	\$65,999	\$69,855	\$81,211	\$21,067	-68%	-70%	-74%
27700 Student Transportation; Contracted Transportation Services	\$2,847	\$4,498	\$0	\$0	-100%	-100%	N/A
27900 Student Transportation; Other Student Transportation Services	\$12,934	\$13,726	\$9,428	\$10,285	-20%	-25%	9%
31100 Food Services Operations; Service Area Direction	\$0	\$99,686	\$178,989	\$183,690	N/A	84%	3%
31200 Food Services Operations; Food Preparation and Dispensing	\$921,794	\$1,342,921	\$1,579,037	\$1,553,786	69%	16%	-2%
31400 Food Services Operations; Food Purchases	\$1,177,469	\$1,565,908	\$1,932,943	\$1,873,552	59%	20%	-3%
31900 Other Food Services	\$174,722	\$20,729	\$47,754	\$47,439	-73%	129%	-1%
Overhead and Operational Total	\$11,618,537	\$17,615,412	\$19,714,778	\$19,890,974	71%	13%	1%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$325,773	\$370,437	\$383,730	N/A	18%	4%
33200 Community Recreation	\$63,275	\$82,192	\$88,179	\$105,816	67%	29%	20%
33400 Athletic Coaches	\$339,551	\$490,479	\$609,166	\$637,410	88%	30%	5%
33500 Welfare Activities Services	\$5,600	\$24,607	\$6,217	\$5,904	5%	-76%	-5%
33990 Other Community Services; Other	\$2,812	\$3,859	\$14,302	\$15,644	456%	305%	9%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$474,074	\$469,195	\$0	\$572,812	21%	22%	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$153,953	\$988,733	\$305,495	\$254,326	65%	-74%	-17%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$5,603,534	\$3,939,184	\$4,791,684	\$10,647,837	90%	170%	122%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$232,781	\$235,784	\$231,788	\$304,871	31%	29%	32%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$549,289	\$226,753	\$288,149	\$283,821	-48%	25%	-2%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$41,480	\$30,048	\$22,572	\$20,151	-51%	-33%	-11%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$9,345	\$0	\$73,243	\$51,791	454%	N/A	-29%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$1,165,494	\$1,777,281	\$2,631,623	\$3,141,769	170%	77%	19%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$150,994	\$0	\$0	N/A	-100%	N/A
51100 Debt Services; Principal on Debt; Bonds	\$675,000	\$740,000	\$1,311,427	\$1,020,622	51%	38%	-22%
52100 Debt Services; Interest on Debt; Bonds	\$178,050	\$398,276	\$186,434	\$135,031	-24%	-66%	-28%
52200 Debt Services; Interest on Debt; Temporary Loans	\$145,494	\$235,772	\$0	\$139,011	-4%	-41%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$8,710,000	\$7,760,000	\$10,405,000	\$11,710,000	34%	51%	13%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$5,860,641	\$5,913,685	\$5,255,907	N/A	-10%	-11%
59100 Other Debt Services Obligations; Registrars Fee	\$0	\$26,359	\$30,476	\$317,791	N/A	> 500%	> 500%
Nonoperational Total	\$18,349,731	\$23,765,930	\$27,279,878	\$35,004,244	91%	47%	28%
Prorated By Fund							
26491 2007 Account Code - PERF	\$572,664	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$2,296,442	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$101,041	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$4,315,599	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$6,376	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$351,134	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$7,643,256	\$0	\$0	\$0	N/A	N/A	N/A